

Education

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Agricultural Res. and Ext.	\$21.1	\$28.2	3.0%	34.0%
College and Universities	172.6	294.4	5.5%	70.6%
Community Colleges	8.4	18.8	8.3%	123.0%
Deaf & Blind, School for the	5.0	7.5	4.1%	50.1%
State Board of Ed.	1.0	6.2	20.1%	522.8%
Health Education Programs	4.7	7.5	4.7%	58.2%
Historical Society	2.0	3.5	6.0%	79.9%
Library, State	3.0	3.6	2.1%	22.8%
Professional-Tech. Ed.	29.8	51.0	5.5%	71.6%
Public Broadcasting Sys.	2.4	2.7	1.4%	15.4%
Public School Support	531.0	985.5	6.4%	85.6%
Special Programs	3.5	9.9	11.1%	186.7%
Sprintend. of Public Instr.	63.1	131.1	7.6%	107.7%
Technology in Learning	---	---	---	---
Vocational Rehabilitation	11.4	17.7	4.5%	55.8%
Total	\$858.8	\$1,567.8	6.2%	82.5%

By Fund Source

General	\$709.1	\$1,264.0	5.9%	78.2%
Dedicated	72.1	155.4	8.0%	115.6%
Federal	77.6	148.4	6.7%	91.2%
Total	\$858.8	\$1,567.8	6.2%	82.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

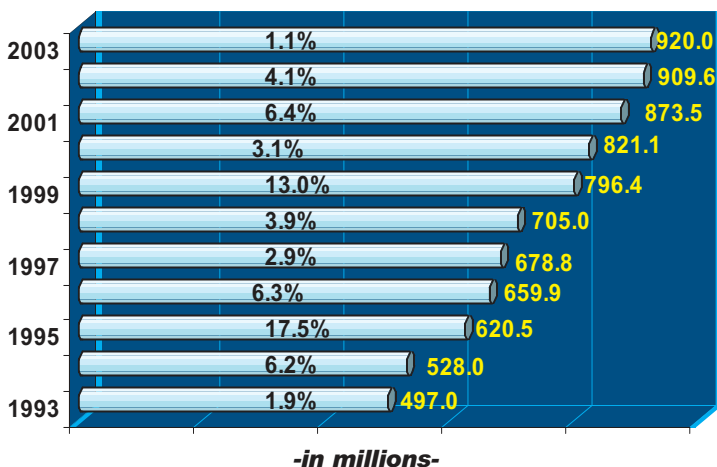
- ◆ Among all educational entities over the past decade, the **State Board of Education** has seen the largest percentage increase at 522.8%, although this increase is driven to a large degree by a new FY 2003 appropriation of \$3.5 million to develop K-12 state assessments.
- ◆ Conversely, the two educational entities with the smallest increases over the last ten years have been the **Public Broadcasting System** at 15.4% and the **State Library** at 22.8%.
- ◆ The total increase for **all education** combined has been 82.5%. Statewide General Fund appropriations have increased by 97.3% over the course of the same ten year period.

Public Schools (K-12)

Appropriated Operating Budget	FY 1992	FY 2002	Annual %Chg	Total %Chg
<i>By Program</i>				
Public Schools	\$531.0	\$985.5	6.7%	85.6%
General	\$497.0	\$920.0	6.8%	85.1%
Dedicated/Other	\$34.0	\$65.5	6.3%	92.6%
Total	\$531.0	\$985.5	6.7%	85.6%

Numbers may not add due to rounding. Excludes Prof.-Tech. Ed & Driver's Training funds.

Total General Fund Appropriations to Public Schools



Note: Black percentage is percentage change. FY 1999 appropriations include \$54.7 million in property tax replacement previously diverted from sales tax collections directly to Idaho school districts.

Local School District Certified Personnel

*85% of 16,000+ certified personnel employed
by local school districts in Idaho are teachers.*

<u>Activity Classification</u>	<u>FY 1992 FTP</u>	<u>FY 2002 FTP</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
District Administration	290.5	407.2	3.4%	40.2%
School Administration	589.5	709.6	1.9%	20.4%
Student Services	864.2	1,300.5	4.2%	50.5%
Instructional Services	11,616.9	13,807.8	1.7%	18.9%
TOTAL	13,361.1	16,225.0	2.0%	21.4%

Note: Based on Fall 2001 State Department of Education data.

FY 2001/2002 School District Profiles

*Over 246,000 students are enrolled in Idaho's
K-12 public school system.*

<u>Size of District</u>	<u>No. of Districts</u>	<u>Student Enroll.</u>	<u>Student Teacher Ratio</u>	<u>Expend per Student*</u>
Over 5,000 students	11	126,717	18.8	\$6,174
2,500 to 4,999 students	14	52,716	18.1	\$6,237
1,000 to 2,499 students	28	42,864	17.5	\$6,599
500 to 999 students	22	14,945	15.5	\$7,686
Less than 500 students	39	9,173	12.7	\$9,110
Statewide Total	114	246,415	17.9	\$6,463

** FY 2001 State Department of Education sources are the most current available.*

Public School Funding Formula

- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA) according to the size of the schools and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. The difference between the large and small districts is commonly referred to as the "sparsity factor". (Section 33-1002, subsection 6, Idaho Code).

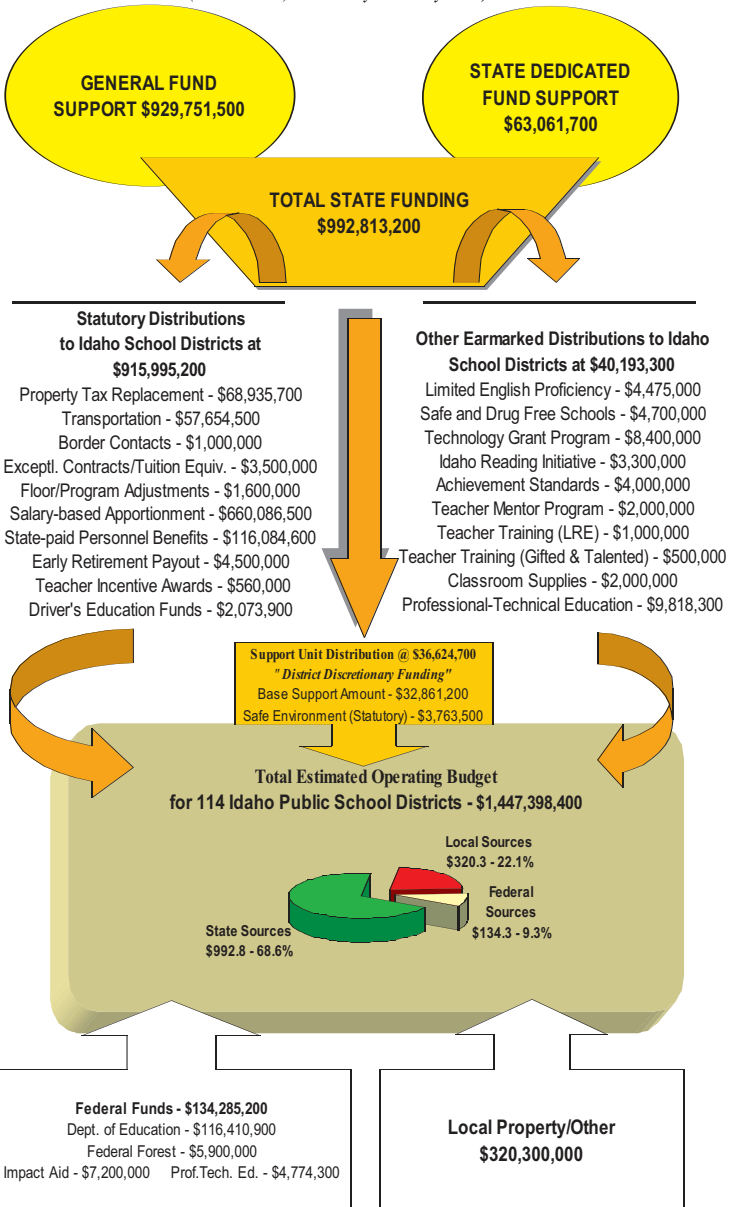
- ◆ **Salary-Based Apportionment** – The salary-based apportionment segment of the public schools' appropriation typically makes up two-thirds of the appropriation. When applicable benefits are included, the total state funding involved in this area is 77%.

The salary-based apportionment is computed using the number of support units in a district multiplied by a staff allowance (equal to 1.1 for instructional positions; 0.075 for administrative; and, 0.375 for classified support staff) multiplied by a base salary (\$23,210 for instructional; \$33,760 for administrative; and \$18,463 for classified) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to a statutory table of years of service and level of education. Benefit costs for PERSI and FICA are computed on the total apportionment. (Sections 33-1004 through 33-1004F, Idaho Code.)

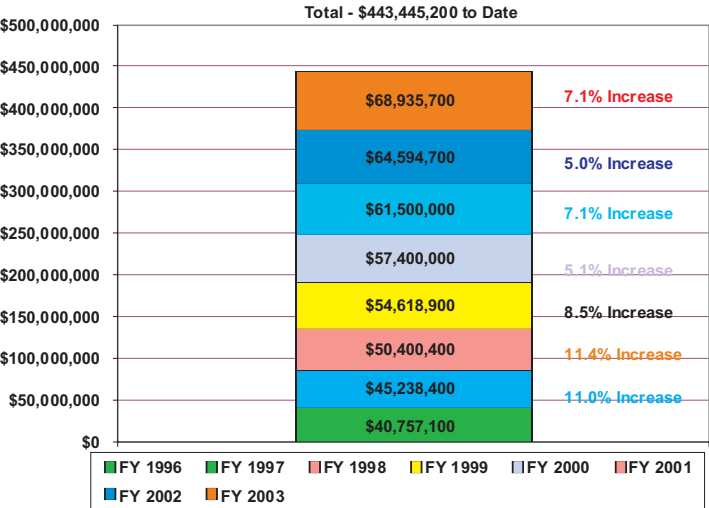
- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation and depreciation of vehicles, insurance, salaries and benefits of drivers, and other costs such as for contracted operations. The transportation support program is based on transporting pupils one and one-half miles or more unless approved by the state board of education. The state's share of the transportation costs are eighty-five percent (85%) of allowable costs for the preceding year (Section 33-1006, Idaho Code).

IDAHO PUBLIC SCHOOL OPERATIONAL SUPPORT - FY 2003 FUND FLOW

(Excludes Bond, Plant Facility and Lottery Funds)



History of Property Tax Relief to Idaho Schools



- ◆ **HB 156**, Laws of 1995, reduced local school tax levy authority from four-tenths to three-tenths of one percent (a 25% reduction in maximum levy rate) and made up the same amount from state sales taxes in property tax replacement provisions of the law.
- ◆ **HB 1535**, Laws of 1998, changed the property tax replacement mechanism. The sales tax is now deposited into the General Fund and the tenth of one percent property tax replacement is presently included in the Public School Support budget as a General Fund appropriation beginning with FY 1999.
- ◆ Corresponding with slower increases in market valuation, increases in property tax replacement dollars have been somewhat slower over the past four years.

Statewide Certified Staff Salaries for Idaho School Districts

The average teacher's salary in Idaho is over \$39,000.

Activity Classification	FY 1992 Avg. Salary	FY 2002 Avg. Salary	Annual %Chg	Total %Chg
District Administration				
Superintendent	53,504	81,089	4.2%	51.6%
Assistant Superintendent	53,240	88,667	5.2%	66.5%
Director	43,744	63,095	3.7%	44.2%
Supervisor/Coordinator	39,896	58,163	3.8%	45.8%
Weighted Average	47,163	67,111	3.6%	42.3%
School Administration				
Elementary Principals	42,428	64,712	4.3%	52.5%
Secondary Principals	44,335	66,615	4.2%	50.3%
Assistant Principals	40,017	61,507	4.4%	53.7%
Weighted Average	42,434	64,436	4.3%	51.8%
Student Services				
Education Media Gen.	28,497	44,262	4.5%	55.3%
Counselors	31,097	44,259	3.6%	42.3%
School Psychologists	35,001	48,885	3.4%	39.7%
School Nurses	23,275	36,793	4.7%	58.1%
School Social Workers	30,793	42,845	3.4%	39.1%
Speech & Hearing Therap.	28,542	43,037	4.2%	50.8%
Weighted Average	30,051	43,895	3.9%	46.1%
Instructional Services				
Elementary Teachers	25,982	39,314	4.2%	51.3%
Secondary Teachers	26,753	39,027	3.8%	45.9%
Weighted Average	26,345	39,174	4.0%	48.7%

Note: FY 2002 SDOE sources are the most current available

Idaho's Higher Education System

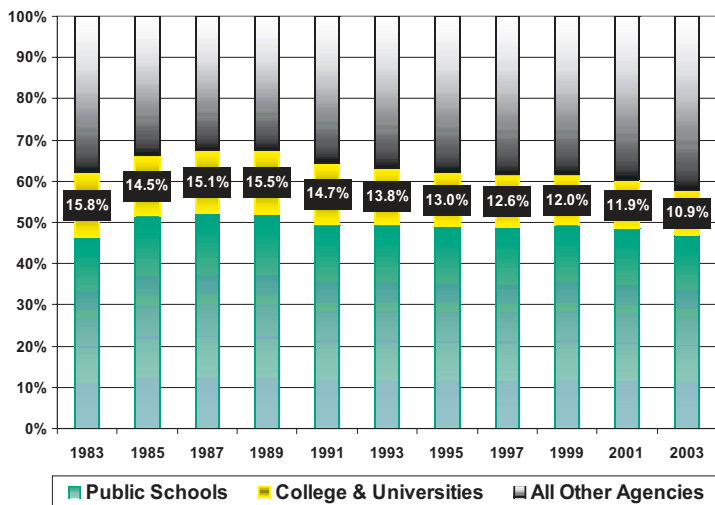
General Fund Support

20-Year History

Source: Office of the State Board of Education

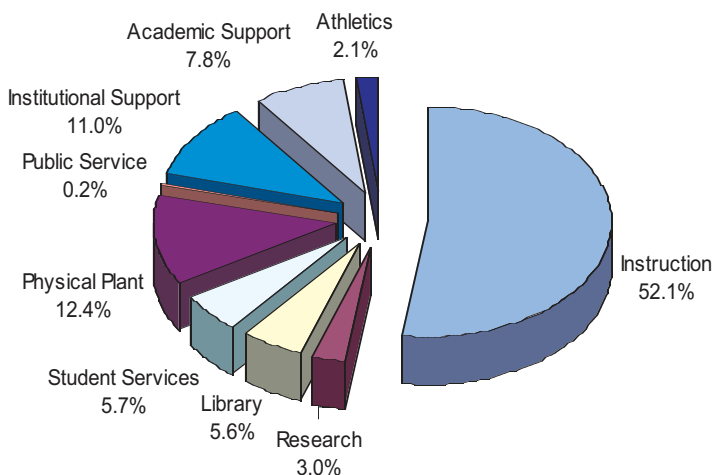
Over the past decade, as a percent of Total General Fund Appropriations, funding for Idaho's 4-year institutions of higher education has been squeezed between funding for K-12 education and rapidly growing costs for Corrections and Health & Welfare. In fact, higher ed funding grew the slowest among the six government segments listed below.

General Fund Appropriation	FY 1983	FY 2003	Annual %Chg	Total %Chg
College & Universities	\$ 73.6	\$ 213.6	5.5%	190.2%
Public Schools	\$ 215.0	\$ 920.0	7.5%	327.9%
All Other Education	\$ 42.7	\$ 130.4	5.7%	205.4%
Health & Welfare	\$ 68.6	\$ 359.6	8.6%	424.2%
Adult/Juvenile Corrections	\$ 9.9	\$ 145.0	14.4%	1364.6%
All Other Agencies	\$ 55.0	\$ 199.3	6.6%	262.4%
Total	\$ 464.8	\$ 1,967.9	7.5%	323.4%



College & Universities FY 2003 Appropriated Funding by Functional Classification

Source: Office of the State Board of Education



% Change from FY 2002

-1.9%

-8.0%

-2.5%

-3.1%

24.5%

-4.0%

-4.3%

-6.1%

Brief Functional Classification Definitions

Instruction: academic and professional-technical credit and non-credit courses including faculty.

Research: individual and/or project research, institutes and research centers.

Student Services: financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

Physical Plant: services and maintenance related to facilities and grounds.

Public Service: cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

Institutional Support: governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

Academic Support: academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

Athletics: administration, marketing and student participation in intercollegiate men's and women's athletics.

Idaho's Higher Education System

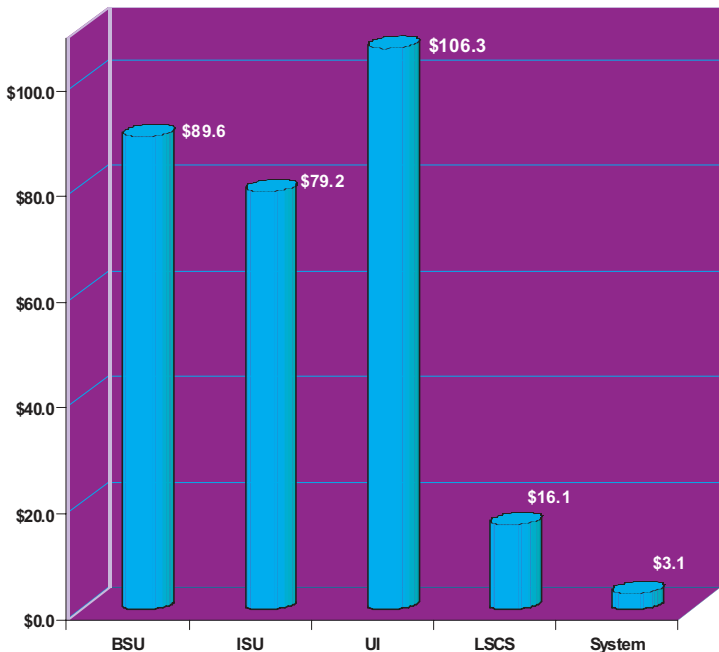
Operating Budgets Appropriated Funds Only

Source: Office of the State Board of Education

Operating Budget	FY1993	FY2003	Annual %Chg	Total %Chg
By Campus				
Boise State University	\$ 50.0	\$ 89.6	6.0%	79.2%
Idaho State University	\$ 43.2	\$ 79.2	6.2%	83.3%
University of Idaho	\$ 66.0	\$ 106.3	4.9%	61.1%
Lewis-Clark State College	\$ 9.5	\$ 16.1	5.4%	69.5%
System, HERC, ITIG	\$ 2.5	\$ 3.2	2.5%	28.0%
Total Approp Funds	\$ 171.2	\$ 294.4	5.6%	72.0%
Add'l Student Fee Revenue	\$ 2.8	\$ 15.2	18.4%	
Total Operating Budgets	\$ 174.0	\$ 309.6	5.9%	77.9%

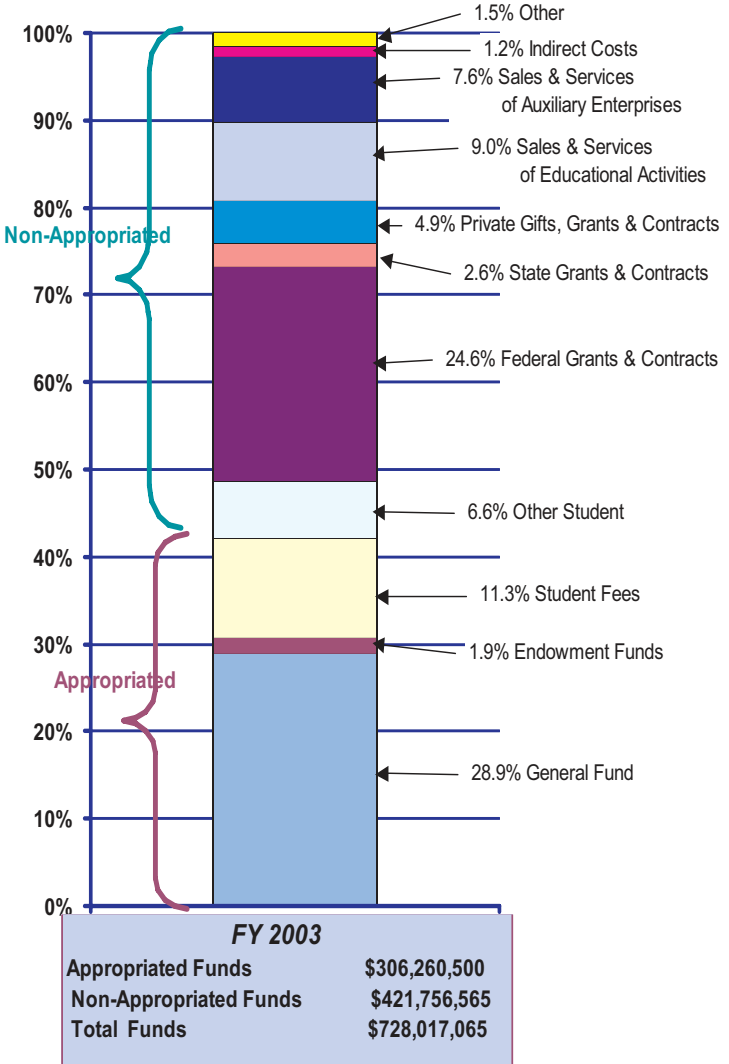
By Fund Source

General	\$ 137.6	\$ 213.6	4.5%	55.2%
Dedicated	\$ 33.6	\$ 80.8	9.2%	140.5%
Total	\$ 171.2	\$ 294.4	5.6%	72.0%



Idaho's Higher Education System
Total Funds
Appropriated + Non-Appropriated, System Wide
Source: Office of the State Board of Education

58% of the total funding received by Idaho's four-year campuses comes from non-appropriated sources.



Idaho's Higher Education System Student Fees

Source: Office of the State Board of Education, WICHE

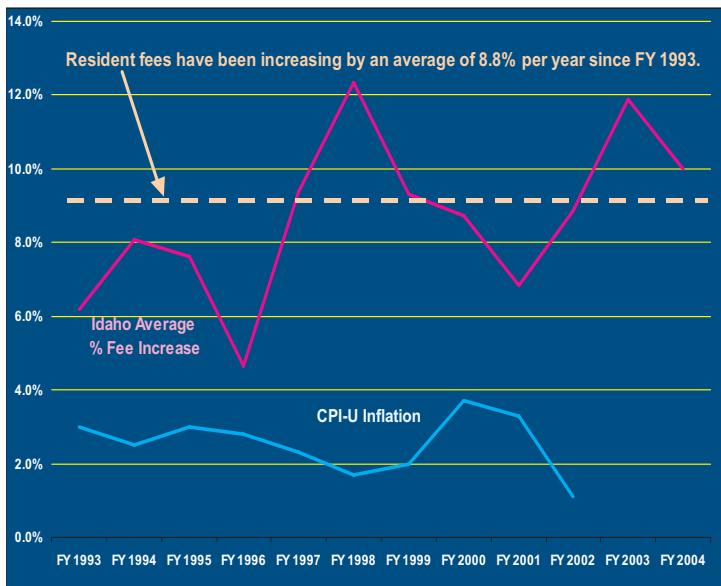
Average student fees in Idaho, which were 66% of the WICHE average in FY 1996, have grown to 96% of that average six years later.

Annual Undergraduate Full-time Student Fees	Fall 1992	Fall 2002	Annual %Chg	Total %Chg
Resident Fees				
Boise State University	\$ 1,356	\$ 2,984	8.2%	120.1%
Idaho State University	\$ 1,292	\$ 3,136	9.3%	142.7%
University of Idaho	\$ 1,296	\$ 3,044	8.9%	134.9%
Lewis-Clark State College	\$ 1,248	\$ 2,852	8.6%	128.5%
Idaho Average	\$ 1,298	\$ 3,004	8.8%	131.4%

Non-Resident Tuition Only				
Boise State University	\$ 2,650	\$ 6,400	9.2%	141.5%
Idaho State University	\$ 2,650	\$ 6,240	8.9%	135.5%
University of Idaho	\$ 2,900	\$ 6,720	8.8%	131.7%
Lewis-Clark State College	\$ 2,340	\$ 5,710	9.3%	144.0%
Idaho Average	\$ 2,635	\$ 6,268	9.1%	137.9%

(Non-Residents pay Fees plus Tuition.)

**The 15 WICHE member states include Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.*

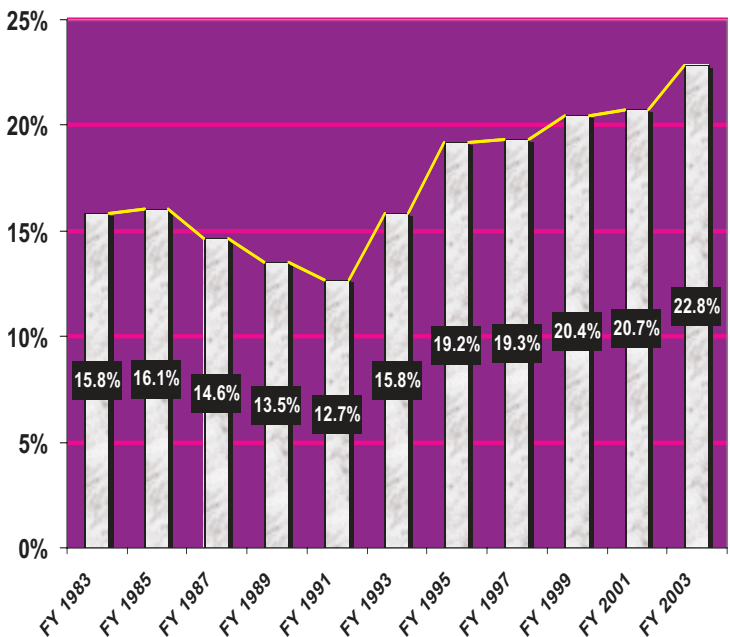


Idaho's Higher Education System Student Fees

Over the past 20 years, student fees have been increased
75% faster than General Fund appropriations to higher
education.

Original Appropriation	FY1993	FY2003	Annual %Chg	Total %Chg
General Fund	\$ 65.7	\$ 213.6	6.1%	225.1%
Endowment Funds	\$ 6.1	\$ 13.6	4.1%	123.0%
Total State Support	\$ 71.8	\$ 227.2	5.9%	216.4%
Student Fees	\$ 13.5	\$ 67.1	8.3%	397.0%
Total Appropriation	\$ 85.3	\$ 294.3	6.4%	245.0%

Student Fees as a Percent of Higher Education Appropriation

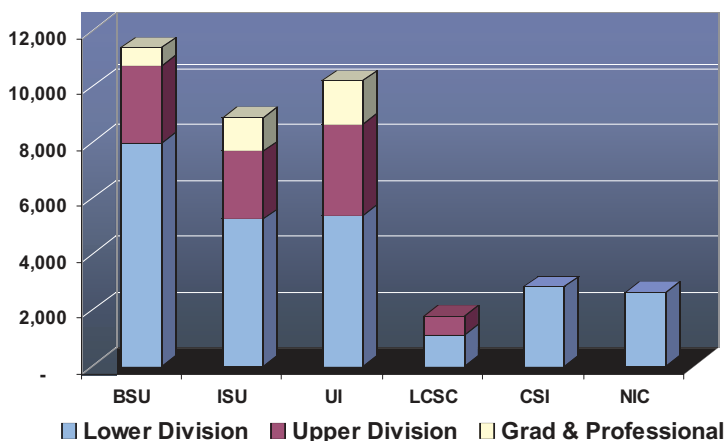


Idaho's Higher Education System Enrollment

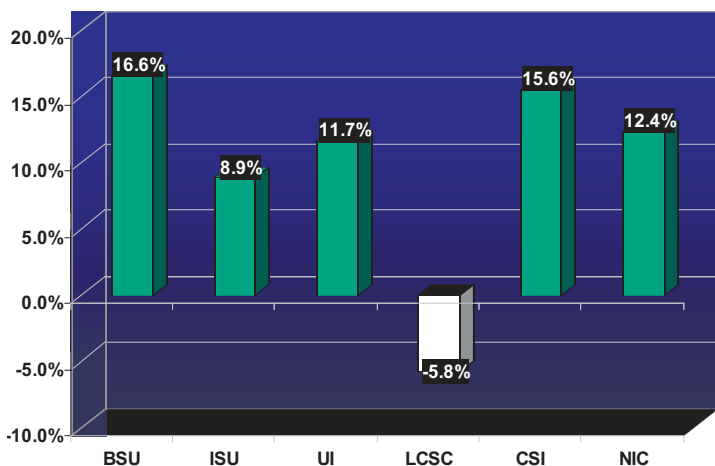
Full-Time Equivalent (FTE) Students

Source: Office of the State Board of Education

Full-Time Equivalent Students, Academic Only, Fall 2001



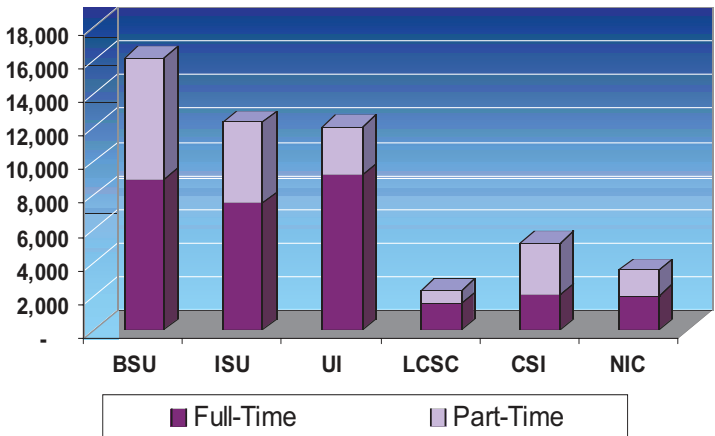
4-Year Percent Change, Fall 1997 to Fall 2001 Full-Time Equivalent Students, Academic Only



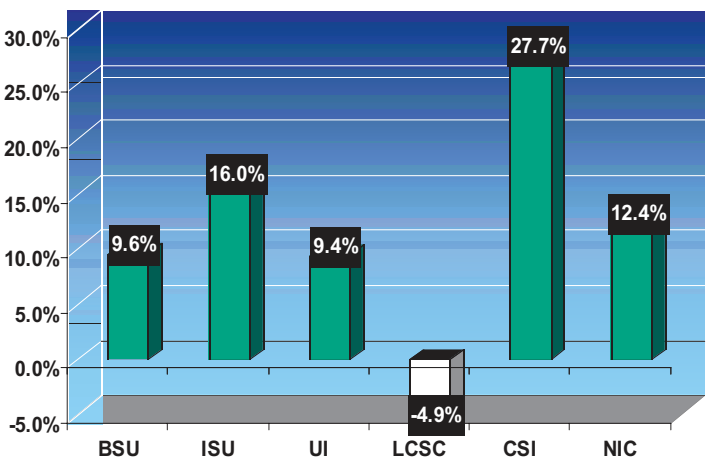
Idaho's Higher Education System Enrollment Student Headcount

Source: Office of the State Board of Education

Student Headcount, Academic Only, Fally 2001

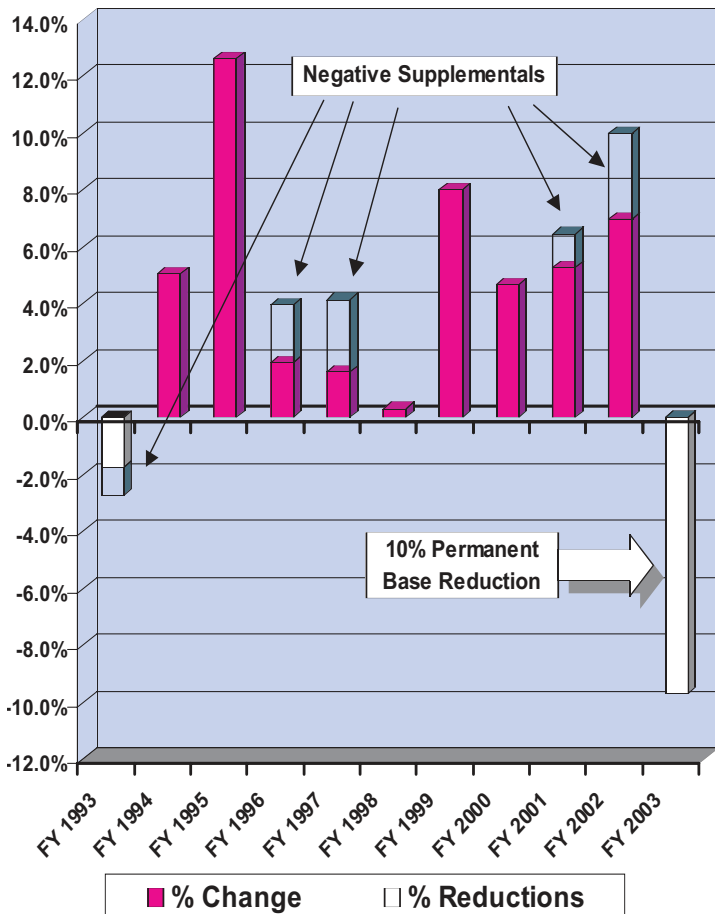


4-Year Percent Change, Fall 1997 to Fall 2001 Student Headcount, Academic Only



Idaho's Higher Education System General Fund Reductions

Prior to FY 2003, General Fund appropriations to higher education for the previous ten years increased by an average of 5.3% annually. However, those increases were reduced by Negative Supplementals that averaged 1% over the same period.



Original Appropriation to Original Appropriation

- ◆ Due to the severe nationwide recession, 10% was removed from higher education's General Fund Base of \$238 million for FY 2003. That \$23.8 million exceeded the total amount removed by negative supplementals for the previous ten years.

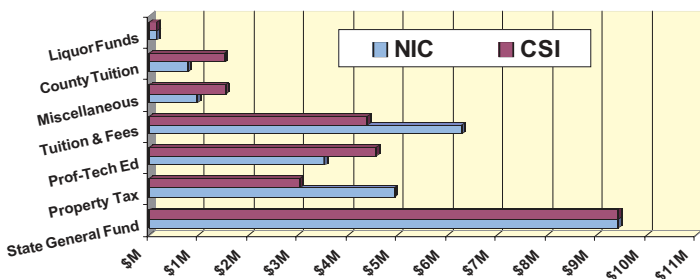
Idaho's Higher Education System Community College Funding

Source: North Idaho College & the College of Southern Idaho

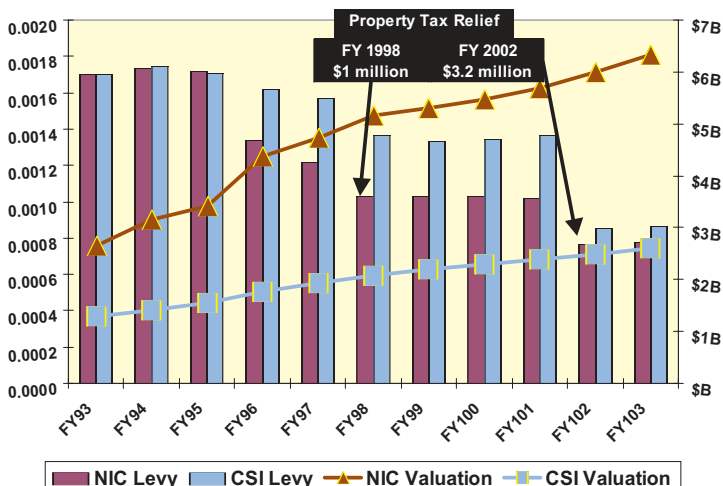
The fastest growing revenue source for the two community colleges over the past 10 years has been tuition and student fees followed by State General Fund Support.

Operating Budgets	FY 1993	FY 2003	Annual % Chg	Total % Chg
By Program				
College of S. Idaho	\$ 13.8	\$ 24.5	5.91%	77.54%
North Idaho College	\$ 12.8	\$ 26.0	7.34%	103.13%
Total	\$ 26.6	\$ 50.5	6.62%	89.85%

FY 2003 Revenue Source by Institution

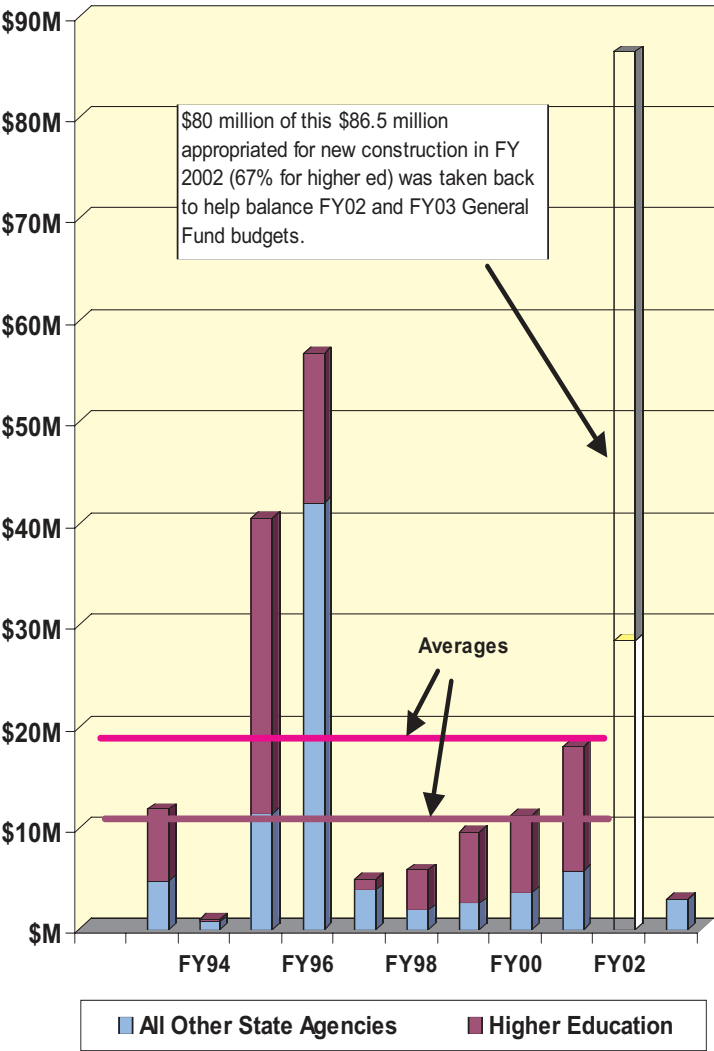


NIC & CSI Levy Rates & County Valuation



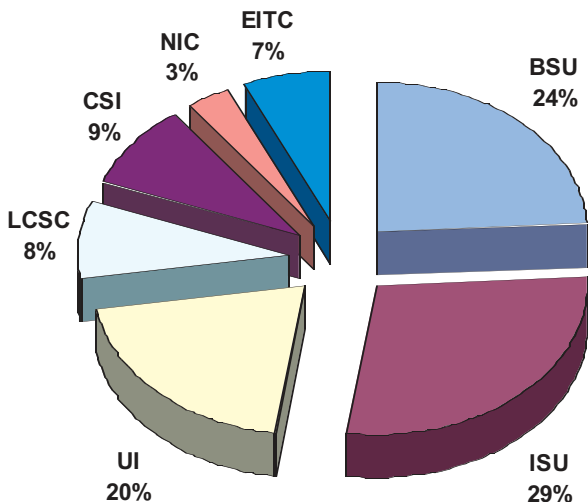
Idaho's Higher Education System
Permanent Building Fund Appropriations

Over the "normal years" of FY93-01, higher education received an average of \$9.2 million per year for new construction, or 51% of the average \$17.8 million available for all new state agency building projects.



Idaho's Higher Education System **Permanent Building Fund Appropriations**

Since FY93, higher education has received \$83.2 million dollars for new buildings, not including the \$58.1 million appropriated in FY02. The pie below shows how that sum was split between the campuses.



In FY 2002, \$58.1 million was appropriated for new buildings on all seven campuses. Due to a severe recession, all of that money was reclaimed by the General Fund to balance the FY 2002 and 2003 budgets.

WHAT WAS LOST IN FY 2002 and FY 2003

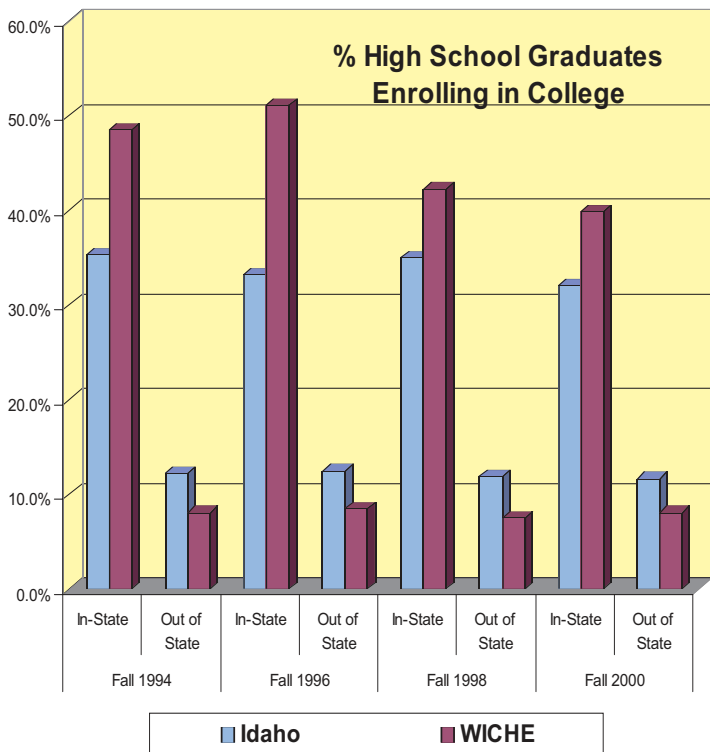
BSU	\$9.3M	BSU-West First Academic Building
ISU	\$14.0M	Classroom Center
UI	\$10.7M	Teaching & Learning Center
LCSC	\$7.6M	Final Amount for Activity Center
CSI	\$4.3M	Fine Arts Addition
NIC	\$11.8M	Allied Health/Nursing Building
EITC	\$0.3M	Maintenance Building
\$58.1M		

Higher Education Participation Rates

Recent High School Graduates Going on to College

Source: Western Interstate Commission for Higher Education

In recent years, less than half (46%) of Idaho's high school graduates have gone on to college. That Participation Rate is 86% of the WICHE average and 80% of the National Average. Of those Idahoans who do go to college, 1 in 4 go out-of-state, which is 50% more than the WICHE average.



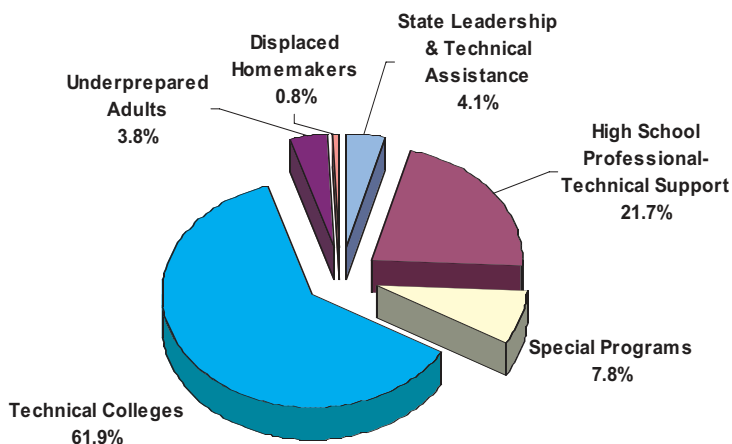
- ◆ Had the number of Idahoans who graduated from high school in 2000 and gone on to college climbed to the national average of 57%, it would have meant nearly 2,100 new students entering the higher education system somewhere.
- ◆ Had the average of 1,500 of those new students stayed in-state, they would have increased statewide higher ed enrollment by 3.5%.

Professional-Technical Education

Source: Office of the State Board of Education

Nearly two out of every three dollars appropriated for Professional-Technical Education goes to Idaho's six technical colleges (at BSU, ISU, LCSC, CSI, NIC and EITC).

That amount totals \$31.6 million.



More than half of the remaining dollar--or \$11.1 million--supports high school professional-technical programs.

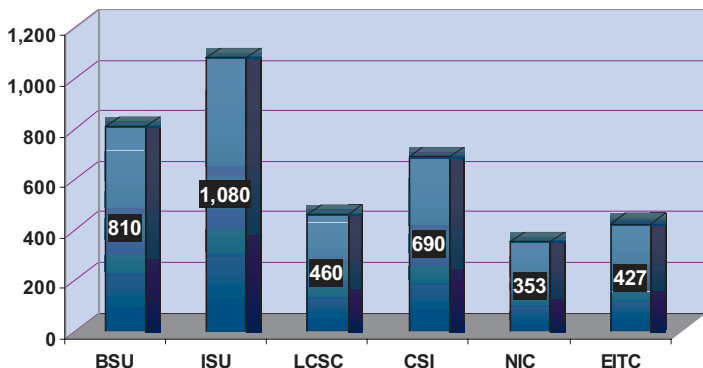
	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Fund Source</u>				
General	24.4	43.3	5.9%	77.5%
Federal	4.9	7.2	3.9%	46.9%
Other	0.4	0.5	2.3%	25.0%
Total	29.7	51.0	5.6%	71.7%

Source: State Division of Professional-Technical Education

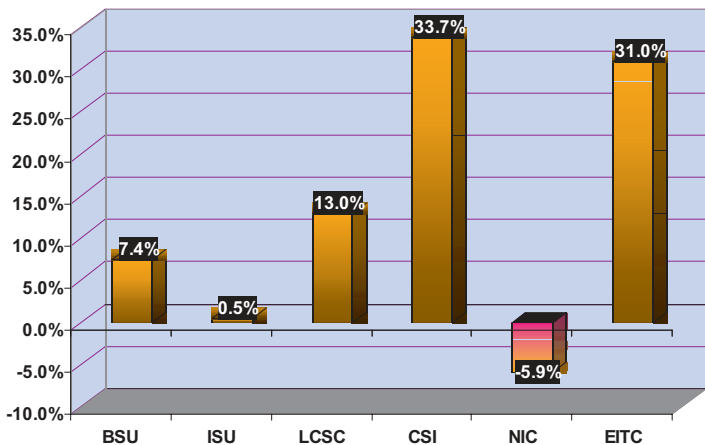
**Professional-Technical Education
Technical College Enrollment
Full-Time Equivalent (FTE) Students**

Source: Office of the State Board of Education

**Full-Time Equivalent Students, Professional-
Technical Only, Fall 2001**



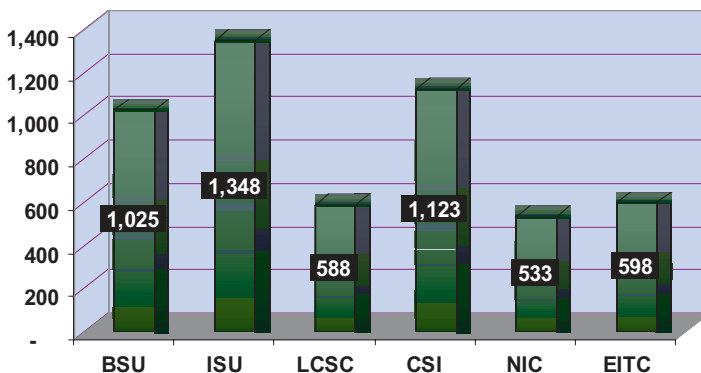
**4-Year Percent Change, Fall 1997 to Fall 2001
Full-Time Equivalent Students,
Professional-Technical Only**



Professional-Technical Education **Technical College Enrollment** **Student Headcount**

Source: Office of the State Board of Education

Student Headcount, Professional-Technical Only, Fall 2001



4-Year Percent Change, Fall 1997 to Fall 2001 Student Headcount, Professional-Technical Only

